

# EXHIBIT 33

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**Department of Behavioral Health & Developmental Disabilities**  
**Estimated Budget Reduction by Subprogram**  
**FY2020 Base Budget**

DBHDD Programs	FY2020 Base Budget	14% Reduction	11% Reduction	10% Reduction
Adult AD	\$ 54,778,558	\$ (7,668,998)	\$ (6,025,641)	\$ (5,477,856)
Adult DD	\$ 358,969,616	\$ (50,255,746)	\$ (39,486,658)	\$ (35,896,962)
Community	\$ 342,918,855	\$ (48,008,640)	\$ (37,721,074)	\$ (34,291,886)
Hospital	\$ 16,050,761	\$ (2,247,107)	\$ (1,765,584)	\$ (1,605,076)
Adult FS	\$ 101,661,469	\$ (14,232,606)	\$ (11,182,762)	\$ (10,166,147)
Community	\$ 7,236,491	\$ (1,013,109)	\$ (796,014)	\$ (723,649)
Hospital	\$ 94,424,978	\$ (13,219,497)	\$ (10,386,748)	\$ (9,442,498)
Adult MH	\$ 442,635,278	\$ (61,968,939)	\$ (48,689,881)	\$ (44,263,528)
Community	\$ 380,766,706	\$ (53,307,339)	\$ (41,884,338)	\$ (38,076,671)
Hospital	\$ 61,868,572	\$ (8,661,600)	\$ (6,805,543)	\$ (6,186,857)
C&A AD	\$ 3,309,176	\$ (463,285)	\$ (364,009)	\$ (330,918)
C&A DD	\$ 15,205,244	\$ (2,128,734)	\$ (1,672,577)	\$ (1,520,524)
C&A FS	\$ 6,571,099	\$ (919,954)	\$ (722,821)	\$ (657,110)
C&A MH	\$ 71,537,730	\$ (10,015,282)	\$ (7,869,150)	\$ (7,153,773)
Direct Care & Support Services	\$ 134,819,634	\$ (18,874,749)	\$ (14,830,160)	\$ (13,481,963)
DPST	\$ 47,330,200	\$ (6,626,228)	\$ (5,206,322)	\$ (4,733,020)
FSS	\$ 87,489,434	\$ (12,248,521)	\$ (9,623,838)	\$ (8,748,943)
Substance Abuse Prevention	\$ 1,027,280	\$ (143,819)	\$ (113,001)	\$ (102,728)
Departmental Administration	\$ 38,825,569	\$ (5,435,580)	\$ (4,270,813)	\$ (3,882,557)
<b>DBHDD TOTAL</b>	<b>\$ 1,229,340,653</b>	<b>\$ (172,107,691)</b>	<b>\$ (135,227,472)</b>	<b>\$ (122,934,065)</b>

Attached Agencies	FY2020 Base Budget	14% Reduction	11% Reduction	11% Reduction
SORB	\$ 890,248	\$ (124,635)	\$ (97,927)	\$ (89,025)
GCDD	\$ 579,690	\$ (81,157)	\$ (63,766)	\$ (57,969)
<b>ATTACHED AGENCY TOTAL</b>	<b>\$ 1,469,938</b>	<b>\$ (205,791)</b>	<b>\$ (161,693)</b>	<b>\$ (146,994)</b>

<b>GRAND TOTAL</b>	<b>\$ 1,230,810,591</b>	<b>\$ (172,313,483)</b>	<b>\$ (135,389,165)</b>	<b>\$ (123,081,059)</b>
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Base Budget per Appropriations Bills	\$ 1,230,810,591	\$ 36,924,318	\$ 12,308,106
Variance			

\$ 26,707

\$ 17,391

	CGH/House Tracking Rpt	10% Reduction Items
<b>Adult Addictive Diseases Services</b>		
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Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management	(\$1,353)	
Increase funds to provide a \$1,000 pay raise to full time, regular employees with current salaries of \$40,000 or less	\$0	
Reduce funds to maintain prior year funding levels for residential treatment of addictive diseases	(\$4,939,920)	(\$4,939,920)
Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Utilize \$50,000 in existing funds for the treatment, prevention, a recovery support services for pregnant and postpartum women living with substance use disorders (H YES)	\$0	
Reduce funds for funds added in FY2018 for substance abuse recovery centers	\$0	
Eliminate funds for 12 semi-independent beds associated with Douglas County Community Service Board	(\$102,595)	(\$102,595)
Reduce funds for treatment court services for eight providers	\$0	
Reduce funds to eliminate six residential beds (\$5,020) with Pathways Community Service Board and six residential beds (\$5,834) with Middle Flint Behavioral HealthCare (Phoenix Center)	(\$10,854)	(\$10,854)
Eliminate funds for organization development, training and TA support of all Addiction Recovery Support Centers	\$0	
Eliminate funds for a peer support contract with Kennesaw State University	(\$65,835)	(\$65,835)
Eliminate funds for peer staff at NICU hospital	\$0	
Eliminate state funds for two providers' medication assisted treatment services for the uninsured	\$0	
Reduce funds to recognize capacity reduction for Hope House services for the deaf	(\$100,000)	(\$100,000)
Reduce funds for High Utilization Management program contracts	(\$224,916)	(\$224,916)
Eliminate state funds for a Imagine Hope's Hepatitis C project	(\$125,000)	(\$125,000)
Reduce funds for travel	(\$7,401)	(\$7,401)
Reduce funds through a combination of attrition, twelve furlough days, and reductions in force	(\$174,510)	(\$174,510)
Eliminate funds for the treatment, prevention, and recovery support services for pregnant and postpartum women living with substance use disorder	\$0	
Reduce funds for six residential beds in women's treatment	\$0	
<b>Adult Developmental Disabilities Services</b>		
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Increase funds to reflect an adjustment to cyber security premiums for DOAS	\$92,903	
Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management	(\$98,143)	
Increase funds to provide a \$1,000 pay raise to full time, regular employees with current salaries of \$40,000 or less	\$0	
Reduce funds to reflect a change in merit assessments	(\$28,936)	
Increase funds to annualize the cost of 125 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the intellectually and developmentally disabled	\$2,749,798	
Eliminate funds for one-time funding for permanent supported housing for individuals with developmental disabilities in Forsyth County	(\$50,000)	(\$50,000)
Eliminate one-time funds for GA Options	(\$100,000)	(\$100,000)
Increase funds to reflect a reduction in the FMAP Rate from 67.30% to 67.03%	\$2,127,829	
Eliminate funds for a contract for intensive family support services	(\$1,000,000)	(\$1,000,000)
Reduce funds for assistive technology assessments and research	(\$1,000,000)	(\$1,000,000)
Reduce funds through a combination of attrition, twelve furlough days, and reductions in force	(\$2,381,744)	(\$2,381,744)
Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Increase funds for 100 additional slots for the NOW and COMP Waivers for the intellectually and developmentally disabled (\$ Increase funds for 50 slots)	\$5,589,600	
Increase funds for a 4% targeted salary increase for FST's and HST's, community service workers, and CAN's to address the 48% turnover rate	\$0	
Eliminate funds for weekend group respite program with Rockdale Cares	(\$110,000)	(\$110,000)
Reduce funds for three staffing agencies	(\$715,387)	(\$715,387)
Reduce funds for consulting contracts	(\$5,286,209)	(\$5,286,209)
Eliminate funds for Workforce Development 2.0 training	(\$540,000)	(\$540,000)
Reduce funds for health and wellness nursing summit	(\$180,000)	(\$180,000)
Eliminate funds for contract for person centered training	(\$850,000)	(\$850,000)
Eliminate funds for the Memorandum of Understanding with Georgia Vocational Rehabilitation Agency	(\$518,000)	(\$518,000)
Eliminate funds for high school pilot program for employment	(\$897,628)	(\$897,628)
Eliminate funds for waiver supplemental contracts	(\$2,000,000)	(\$2,000,000)
Eliminate funds for non-waiver program in community access group	(\$4,676,804)	(\$4,676,804)
Eliminate funds for non-waiver program in family support	(\$4,656,799)	(\$4,656,799)
Eliminate funds for non-waiver program in pre-occupational services	(\$1,547,317)	(\$1,547,317)
Eliminate funds for the Emory Autism contract	(\$29,000)	(\$29,000)
Reduce funds to recognize one quarter of enhanced FMAP rate	(\$10,925,195)	(\$10,925,195)
Reduce funds for information technology contractor hours and personnel	(\$684,120)	(\$684,120)
Reduce funds for travel	(\$183,378)	(\$183,378)
Reduce funds for 15 hospital positions	(\$1,503,841)	(\$1,503,841)
Transfer funds from DCA to DBHDD for the personnel and operations of the GA Advocacy Office	\$200,000	
<b>Adult Forensic Services</b>		
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Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management	(\$97,148)	
Increase funds to provide a \$1,000 pay raise to full time, regular employees with current salaries of \$40,000 or less	\$0	
Reduce funds to reflect a change in merit assessments	(\$339)	
Increase funds for the 40-bed forensic unit at West Central Regional Hospital in Columbus to begin October 2020	\$5,182,413	
Reduce funds through a combination of attrition, twelve furlough days, and reductions in force	\$0	
Reduce funds for operations	(\$18,498)	(\$18,498)
Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Increase funds for a 4% targeted salary increase for FST's and HST's, community service workers, and CAN's to address the 48% turnover rate	\$0	
Reduce funds for travel	(\$21,326)	(\$21,326)
Reduce funds for hospital positions	(\$2,045,562)	(\$2,045,562)
<b>Adult Mental Health Services</b>		
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Increase funds to reflect an adjustment to cyber security premiums for DOAS	\$120,711	
Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management	(\$104,328)	
Increase funds to provide a \$1,000 pay raise to full time, regular employees with current salaries of \$40,000 or less	\$0	
Reduce funds to reflect a change in merit assessments	(\$42,524)	
Increase funds to reflect a reduction in the FMAP Rate from 67.30% to 67.03%	\$481,018	
Reduce funds through a combination of attrition, twelve furlough days, and reductions in force	(\$955,337)	(\$955,337)
Reduce funds for operations	(\$14,397)	(\$14,397)
Reduce funds for provider support and training	(\$1,530,930)	(\$1,530,930)
Reduce funds for supported employment services to reflect utilization rates	(\$2,452,885)	(\$2,452,885)
Reduce funds for core outpatient behavioral health services	(\$2,550,421)	(\$2,550,421)
Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Annualize funds to maintain statewide crisis bed infrastructure and capacity	\$2,553,087	
Increase funds for a 4% targeted salary increase for FST's and HST's, community service workers, and CAN's to address the 48% turnover rate	\$0	
Reduce funds for housing voucher program for mental health consumers in community settings	(\$8,889,854)	(\$8,889,854)
Increase funds to reflect increase in expenses for state contracted private psychiatric beds	\$13,000,000	\$13,000,000
Eliminate funds for provider housing outreach coordinators	(\$750,000)	(\$750,000)
Reduce funds for temporary positions	(\$81,000)	(\$81,000)
Reduce state funds for Georgia Mental Health Consumer Network training for peer services	\$0	
Reduce funds for High Utilization Management program contracts	(\$259,776)	(\$259,776)
Reduce funds for independent residential beds	(\$2,093,067)	(\$2,093,067)
Reduce funds to recognize savings from transitioning case management contracts to fee for service billing model	(\$547,200)	(\$547,200)
Reduce funds and restructure training contract with Respect Institute	(\$430,000)	(\$430,000)
Eliminate funds for peer trauma training	(\$126,558)	(\$126,558)
Reduce funds for peer workforce development training contract	(\$219,000)	(\$219,000)
Reduce funds for five peer respite centers	(\$380,841)	(\$380,841)
Reduce funds to recognize one quarter of enhanced FMAP rate	(\$2,335,805)	(\$2,335,805)
Reduce funds for information technology contractor hours and personnel	(\$486,842)	(\$486,842)
Reduce funds for travel	(\$86,061)	(\$86,061)
Reduce funds for two community support teams	\$0	
Reduce half funds for three intensive case management teams	\$0	
Eliminate funds for recovery focused training	(\$151,470)	(\$151,470)
Eliminate funds for peer mentor hospital services	\$0	
Reduce funds for hospital positions	(\$1,162,784)	(\$1,162,784)
<b>Child and Adolescent Addictive Diseases Services</b>		
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Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management	(\$224)	

Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Reduce funds for travel	(\$817)	(\$817)
Reduce funds for twelve furlough days.	\$0	
<b>Child and Adolescent Developmental Disabilities</b>		
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Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management	(\$2,867)	
Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Reduce funds to reflect a change in merit assessments	(\$7)	
Eliminate funds for Marcus Autism Center	(\$303,196)	(\$303,196)
Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Eliminate funds for Matthew Reardon Center	(\$87,500)	(\$87,500)
Eliminate funds for Emory Fetal Alcohol program	(\$18,000)	(\$18,000)
Reduce funds for travel	(\$18,123)	(\$18,123)
Reduce funds for twelve furlough days.	\$0	
<b>Child and Adolescent Forensic Services</b>		
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Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management	(\$7,640)	
Increase funds to provide a \$1,000 pay raise to full time, regular employees with current salaries of \$40,000 or less	\$0	
Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Reduce funds for travel	(\$7,596)	(\$7,596)
Reduce funds for twelve furlough days.	\$0	
<b>Child and Adolescent Mental Health Services</b>		
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Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management	(\$1,824)	
Reduce funds to reflect a change in merit assessments	(\$20)	
Reduce funds for community innovation programs	(\$571,174)	(\$571,174)
Reduce funds to reflect savings from a shift to fee-for-service reimbursements of high fidelity wraparound services	(\$542,255)	(\$542,255)
Reduce funds for System of Care to reflect projected expenditures	(\$1,365,841)	(\$1,365,841)
Reduce funds for enhanced staffing at crisis stabilization units to reflect projected expenditures	(\$1,974,568)	(\$1,974,568)
Reduce funds for supported employment and education services	(\$3,542,709)	(\$3,542,709)
Eliminate funds for four crisis respite homes due to non-implementation	(\$4,442,466)	(\$4,442,466)
Eliminate one-time funding for crisis and telehealth services	(\$234,000)	(\$234,000)
Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Eliminate funds for single provider's certified peer specialist youth coaching	(\$205,040)	(\$205,040)
Reduce funds to reflect a 40% productivity minimum for Apex contracts	(\$3,655,446)	(\$3,655,446)
Reduce funds for Viewpoint CSU beds	(\$2,449,847)	(\$2,449,847)
Eliminate funds for 11 clubhouse programs	(\$1,470,255)	(\$1,470,255)
Reduce funds for state-contracted beds	(\$500,000)	(\$500,000)
Reduce funds for Center of Excellence	(\$921,367)	(\$921,367)
Reduce funds to reflect the restructured contract of the Georgia Parent Support Network	(\$228,580)	(\$228,580)
Reduce funds for High Utilization Management program contracts	(\$263,195)	(\$263,195)
Reduce funds for capacity building training	(\$88,792)	(\$88,792)
Reduce funds for travel	(\$9,558)	(\$9,558)
Reduce funds through a combination of attrition, twelve furlough days, and reductions in force	(\$151,997)	(\$151,997)
Reduce or eliminate funds for Apex services	\$0	
<b>Departmental Administration (DBHDD)</b>		
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Reduce funds to reflect an adjustment of cyber security insurance premiums for DOAS	(\$7,580)	
Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management	(\$45,947)	
Increase funds to provide a \$1,000 pay raise to full time, regular employees with current salaries of \$40,000 or less	\$0	
Reduce funds to reflect a change in merit assessments	(\$118)	
Reduce funds through a combination of attrition, twelve furlough days, and reductions in force	(\$5,775,037)	(\$5,775,037)
Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Reduce funds for Department of Human Services Transportation contract	(\$433,000)	(\$433,000)
Reduce funds for operations	(\$2,181,000)	(\$2,181,000)
Reduce funds with the Administrative Services Organization and Georgia Crisis Access Line Text Chat	(\$3,500,000)	(\$3,500,000)
Reduce funds for information technology contractor hours and personnel	(\$393,833)	(\$393,833)
Reduce funds for travel	(\$80,236)	(\$80,236)
<b>Direct Care Support Services</b>		
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Reduce funds to reflect an adjustment in the employer share of the TRS from 21.14% to 19.06%	(\$108,336)	
Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management	(\$136,099)	
Increase funds to provide a \$1,000 pay raise to full time, regular employees with current salaries of \$40,000 or less	\$0	
Reduce funds to reflect a change in merit assessments	(\$333)	
Reduce funds through a combination of attrition, twelve furlough days, and reductions in force	(\$8,329,023)	(\$8,329,023)
Reduce funds for hospital operations	(\$1,955,308)	(\$1,955,308)
Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Reduce funds to reflect the abandonment of closed state hospitals	(\$2,107,045)	(\$2,107,045)
Reduce funds for medication costs	(\$456,000)	(\$456,000)
Reduce funds for contracts	(\$2,719,977)	(\$2,719,977)
Reduce funds for travel	(\$25,673)	(\$25,673)
<b>Substance Abuse Prevention</b>		
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Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management	(\$306)	
Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020	\$0	
Redirect \$130,000 in one-time funds for curriculum development to fund additional prevention services (H YES) (S YES)	\$0	
Reduce and replace state funds with federal funds Council on Children's Mental Health (CCMH) technical schools and expansion	(\$611,068)	(\$611,068)
Reduce funds for contracts	(\$70,000)	(\$70,000)
Reduce funds for travel	(\$6,578)	(\$6,578)
Reduce funds for twelve furlough days.	\$0	
<b>TOTAL ADJUSTMENTS</b>	<b>(\$91,303,445)</b>	<b>(\$109,703,447)</b>